

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
UNICOI COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,850,200	\$2,953,400	\$3,062,700
Schedule B - K-12 Education	12,240,300	12,968,500	13,001,600
Schedule C - Health and Social Services	6,143,300	7,870,700	10,017,200
Schedule D - Law, Safety and Corrections	2,305,500	2,504,400	2,562,500
Schedule E - Recreation, Tourism and Preservation	657,300	734,100	853,500
Schedule F - Economic Development and Higher Education	296,900	276,500	257,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,122,300	2,040,300	1,401,300
Total	<u>\$26,615,800</u>	<u>\$29,347,900</u>	<u>\$31,156,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Erwin</u>	<u>Unicoi</u>
Gas and Motor Fuel	\$170,900	\$103,700
Income	29,600	13,800
Beer	3,000	1,800
TVA Replacement	65,300	39,600
Sales	383,800	232,900
Mixed Drink	2,000	400
Excise	4,000	-
Telecom	500	300
Business	78,300	-
2010-2011 Total	<u>\$737,400</u>	<u>\$392,500</u>
Proj. 2011-2012	<u>\$764,700</u>	<u>\$407,000</u>

<u>2010-2011 County Taxes</u>	<u>Unicoi County</u>
Gas and Motor Fuel	\$1,313,800
Severance	-
Mixed Drink	2,500
Income	28,800
Beer	18,700
Alcoholic Beverage	27,300
TVA Replacement	292,600
Excise	10,100
Telecom	2,100
Business	127,400
2010-2011 Total	<u>\$1,823,300</u>
Proj. 2011-2012 Total	<u>\$1,890,800</u>

Total County	\$1,823,300
Total City	<u>\$1,130,000</u>
2010-2011 Total:	<u>\$2,953,400</u>
Total County	\$1,890,800
Total City	<u>\$1,171,900</u>
Projected	
2011-2012 Total:	<u>\$3,062,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Erwin</u>	<u>Unicoi</u>
Gas and Motor Fuel	\$165,900	\$100,700
Income	47,400	7,900
Beer	2,900	1,700
TVA Replacement	63,800	38,700
Sales	369,100	224,000
Mixed Drinks	2,700	-
Excise	7,200	-
Telecom	500	300
Business	26,900	-
2009-2010 Total	\$686,400	\$373,300

<u>2009-2010 County Taxes</u>	<u>Unicoi County</u>
Gas and Motor Fuel	\$1,298,900
Severance	-
Mixed Drink	2,400
Income	87,500
Beer	17,800
Alcoholic Beverage	26,200
TVA Replacement	285,900
Excise	17,300
Telecom	2,100
Business	52,500
2009-2010 Total	\$1,790,600

Total County	\$1,790,600
Total City	\$1,059,600
2009-2010 Total:	\$2,850,200

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF UNICOI COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$11,353,200	\$12,033,000	\$12,104,000
Career Ladder	107,600	103,100	98,900
Child Nutrition Program	13,000	13,200	13,200
Coordinated School Health Program	-	-	100,000
Early Childhood Education	557,800	575,700	575,700
Extended Contract	-	-	56,600
Lottery for After School Program	173,800	205,200	-
Safe Schools	5,800	-	14,900
TN Early Intervention Services	29,100	38,300	38,300
Total	\$12,240,300	\$12,968,500	\$13,001,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNICOI COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$121,900	\$112,900	\$118,200
Custody Services	48,300	41,900	41,900
Family Support Services	40,500	31,800	31,800
Needs Assessment	20,700	23,400	23,400
COMMISSION ON AGING			
Home and Community Based Services	30,800	22,100	21,200
Homemaker Program	1,000	1,200	1,200
Senior Citizens Centers	7,200	7,300	7,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	110,600	110,600	110,600
CoverKids	79,200	88,700	123,000
CoverRx	24,200	25,800	35,800
CoverTN	44,200	41,100	45,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	6,500	13,200	13,200
HEALTH			
Health Services	298,200	302,700	316,200
Laboratory Services	19,900	19,900	19,700
Licensure & Regulation	41,800	54,600	53,400
Office of Policy, Planning, and Assessment	8,200	12,800	12,400
HUMAN SERVICES			
Child Care Benefits	14,800	9,800	9,600
Child Support	24,800	42,400	42,300
Community Services	6,400	5,300	4,900
Family Assistance Services	163,600	225,900	216,800
Field Operations	47,600	49,100	50,200
Temporary Cash Assistance	13,500	53,500	52,600
Vocational Rehabilitation	5,400	7,200	9,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	8,900	9,000	8,500
East TN Resource Center	-	-	1,000
Intellectual and Developmental Disabilities	54,900	35,800	29,600
TENNCARE			
Intellectual Disabilities Services	707,900	769,100	926,400
Medical Services	3,252,300	4,210,800	5,840,900
Medicare Services	508,100	734,900	891,000
Supplemental Payments	278,300	647,600	789,000
TENNESSEE TAX REBATE PROGRAM	129,600	136,300	145,900
Total	\$6,143,300	\$7,870,700	\$10,017,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF UNICOI COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$181,400	\$239,700	\$356,700
Fire and Codes Enforcement Academy	25,200	23,300	24,000
Law Enforcement Training Academy	300	100	100
Police Pay Supplement	19,800	21,100	21,800
CORRECTION			
State Prosecutions	196,400	202,200	181,600
COURT SYSTEM			
Appellate and Trial Courts	162,300	161,300	163,000
Civil Legal Representation	9,400	9,300	9,300
Indigent Defendant's Counsel	43,700	61,200	66,500
CRIMINAL INJURIES COMPENSATION FUND	6,400	-	3,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	217,200	204,700	207,700
MILITARY			
Armories Maintenance	4,500	7,000	7,000
Armories Utilities	7,100	9,000	9,000
PROBATION & PAROLE			
Adult Field Services	448,100	451,600	461,700
Community Correction Programs	145,100	150,000	150,000
PUBLIC DEFENDERS	114,500	117,600	121,500
SAFETY			
Driver Control	900	4,000	4,200
Law Enforcement	523,100	641,000	589,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$2,305,500	\$2,504,400	\$2,562,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF UNICOI COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$6,900	\$28,000	\$28,000
Environment	272,500	335,600	340,000
SECRETARY OF STATE			
Archives Grants	-	5,000	-
Regional Libraries	4,600	5,800	5,800
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	262,200	248,600	368,600
Total	\$657,300	\$734,100	\$853,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNICOI COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$24,700	\$600	\$800
Agricultural Resources Conservation Fund	3,900	-	10,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	61,400	59,700	56,400
Development District Grants	5,400	5,400	5,400
FastTrack Development Program	23,400	27,000	7,200
HIGHER EDUCATION			
UT Agricultural Extension Service	77,500	72,600	64,900
UT County Technical Assistance Service	23,100	23,700	21,300
UT Institute for Public Service	16,200	15,500	13,800
UT Municipal Technical Advisory Service	3,600	3,700	3,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,100	10,900	10,700
Labor Standards	2,600	3,400	3,400
TOSHA	10,200	13,600	13,600
Workers' Compensation	33,900	36,500	43,100
Total	\$296,900	\$276,500	\$257,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF UNICOI COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$85,000	\$90,000
Highway Betterments and Maintenance	732,000	775,200	1,081,000
Safe Growth Grants	29,200	29,200	39,200
State Aid	150,900	150,900	151,100
Total Highway Construction	1,160,000	1,000,000	40,000
Total	\$2,122,300	\$2,040,300	\$1,401,300